

PD-ABK-332

UNCLASSIFIED

ANNUAL BUDGET  
SUBMISSION

FY 1995

ZAMBIA

AUGUST 1993



Agency for International Development  
Washington, D.C. 20523

UNCLASSIFIED

# **FY 1995 ANNUAL BUDGET SUBMISSION**

## **USAID/ZAMBIA**

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MISSION DIRECTOR'S NARRATIVE STATEMENT

**Program Strategy and A.I.D. Policy:** A Country Program Strategic Plan for Zambia was reviewed and approved by the Africa Bureau in July 1993. The strategy specifies four strategic objectives and two targets of opportunity for the five year planning period:

S.O. #1 - The state removed from the provision of private goods and services;

S.O. #2 - Appropriate policies, laws and regulations promulgated and enforced for increased agricultural production;

S.O. #3 - Increased use of modern contraceptives;

S.O. #4 - Improved HIV/AIDS/STD control practices by high risk individuals;

T.O. #1 - Improved democratic governance;

T.O. #2 - Child survival enhanced.

Economic growth is sought by: a) satisfying the major prerequisite to the establishment of a market-oriented economy, i.e. the removal of the state from the provision of goods and services which the private sector can otherwise provide more effectively; and, b) legal, regulatory and systemic changes to deepen economic reform and support agricultural sector liberalization. In the area of the environment, sustainable resource management will feature heavily in A.I.D.'s work on Zambia's land tenure system, and industrial-source pollution is being identified and damage assessed as part of A.I.D.'s work on the packaging of firms for government divestiture of state-owned enterprise. A.I.D.'s democratic governance program in Zambia targets improved access to and effective decision-making by government. Health sector investments aim to a) reduce fertility rates, b) reduce HIV/AIDS transmission rates, and c) improve infant and child mortality and morbidity rates.

**Implementation Priorities:** The major assumption behind A.I.D.'s establishment of strategic parameters for the bilateral program with Zambia is the continuation of the Chiluba Government, and its follow-through on political and economic liberalization objectives. Bilateral program expansion was initiated shortly after Zambia's successful conduct of free and fair national elections on October 31, 1991 and President Chiluba's assumption of office the next day. Three new major project initiatives were authorized and funded in 1992, i.e. 611-0230 Privatization Support, 611-0226 Democratic Governance, and 611-0221 HIV/AIDS Prevention. These projects, together with the ongoing 698-0463 Human Resource Development project, form the initial core of the portfolio which has been approved for delivery over the five-year CPSP planning period. To this core, A.I.D. is proposing to add one new major project in FY 93, i.e. 611-0235 Family Planning Services, and two in FY 94, i.e. 611-0231 Agriculture Sector Liberalization and 611-0237 Maternal/Child Health. A non-project assistance component is

proposed to be added to the Agriculture Sector Liberalization project in FY 95. No other new projects are planned at this time.

**Fiscal Years 1994 and 1995 Program Resource Requirements:** The approved assistance planning level for development of the recently approved CPSP is \$20.7 million annually. This is also the current year (FY 93) OYB level, and the approved planning level upon which submission of FY 1994 and FY 1995 budgets is based. (Note the FY 93 OYB adds to \$18.25 million on the Table IV spread sheet when OYB transfers to the 698-0463 Human Resource Development and 936-3057 R&D/POP/CPSP projects are separated.) FY 94 and 95 funds will be employed primarily to buy-down hefty project mortgages attributable to the program build-up initiated in FY 92. Initial year funding of the Agriculture Sector Liberalization and Maternal/Child Health projects in FY 94 will require relatively small amounts of \$1.7 and \$1.5 million respectively. The non-project component of Agriculture Sector Liberalization is planned for FY 95 OYB funding at \$3 million. An off-budget AEPRP grant will be sought for an FY 94 NPA component to the Agriculture Sector Liberalization project.

A.I.D.'s staffing pattern in Zambia includes eleven USDH in FY 1994, rising to 13 in FY 95. The current number of USDH is eight, with a complement of operating expense and project-funded professional personnel supporting program administration and implementation. The OE planning levels are \$2 million for both FYs 94 and 95.

The given resource planning levels will be generally appropriate for the agreed program, once the necessary OE-funded managerial capacity is installed to accommodate the program expansion which has been effected. Due to extraordinary USDH staff movements planned for FYs 94 and 95, the Mission requires exceptional OE budgetary allotments in both fiscal years. Any sustained shortfall in funding (program or operating) would undermine the significant planning efforts of the Bureau and Mission which were just recently completed and approved.

**Reduced Funding Contingency:** Under-funding of the planned program budget on an exceptional basis in FY 94 and/or FY 95 could be accommodated, owing to significant forward funding of the new projects in FY 92 and FY 93. Some of this forward funding was done at Bureau request to help meet congressional funding targets, and otherwise in anticipation of large institutional contract requirements and start-up costs. These projects are only just now becoming fully engaged, and expenditure levels have been relatively small to date. There are, nevertheless, two casualties in the contingency plan, funding of the 698-0463 Human Resource Development Assistance Program would be materially affected, and the start-up of the 611-0237 Maternal/Child Health project would be postponed.

Program implementation would, as such, not be substantively affected by one-year, or even two-year, funding tranche reductions.

But, if the five year program budget were to be significantly reduced by 25 - 50 percent, the entire program strategy would have to be revisited. Not all existing objectives could be accommodated, and the GRZ and other donors would necessarily have to be consulted, just as they were during the program build-up strategy exercise.

The operating budget presents a more immediate problem. To operate effectively in FY 1994, an OE budget increase of 15 percent over the FY 94 planning level of \$2 million to a total of \$2.3 million is required. The major factor accounting for the increase over the given FY 94 planning level is the extraordinary movement of USDH personnel which is planned. Specifically, of the planned eleven USDH to be on-the-job by the end of FY 94, only two are presently resident in Zambia, i.e. the controller and program officer. All other positions are due to turn-over or are new to the staffing pattern. Post assignment travel and freight expenditures of over \$357,000 are required in FY 1994 to accommodate staff build-up and turnover.

At a \$2 million OE budget level, no non-expendable procurements are possible, little of non-travel is possible, the TCN Executive Assistant and TCN GSO must be let go, and the cost of two of the three new USDH post assignments cannot be covered. At a \$1.5 million OE budget level, post assignment costs of five USDH staff goes uncovered and leases for six residences are given-up. Such budgetary shortcomings would clearly adversely impact Mission operations. FY 1994 OE budget calculations totalling \$2.3 million, \$2 million, and \$1.5 million follow in this report for Agency and Bureau review.

FY 95 OE budgets are presented later in this documentation at the instructed levels of \$2 million and \$1.5 million. Although the Mission is slated to have a full contingent of 13 USDH staff on-board by end FY 1995, the FY 95 OE budget is inadequate, and no funds have been budgeted for the posting of the two additional personnel. The \$2 million budget in FY 95 would thus provide for minimum carrying costs only. After FY 95, and once all USDH staff are on-site, it is conceivable that the Mission could adjust and operate efficiently with an annual \$2 million OE budget.

**Conclusion:** The gist of this submission is one of follow-through on agreed plans. On the program side, the OVB and new project proposals are fully in accord with agreements reached with Bureau leadership during program week in July. The issues are with the OE budgets. As the OE budgetary requirements have been derived from program delivery requirements, a \$2.3 million OE budget is believed to be necessary in both FY 94 and 95.

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FY 94 NEW PROJECT DESCRIPTION

**Title:** Agriculture Sector Liberalization, (611-0231)

**Funding Level:** DFA; FY 1994, \$1,700,000; LOP, \$20,000,000

**Major Development Problems Addressed:** An extremely restrictive economic environment has been decontrolled over the past 18 months, and sectoral restructuring is underway. Project support is needed to achieve orderly and full market liberalization to facilitate the desired private sector response.

**Project Purpose:** The purpose of the project is to encourage investment necessary to achieve an agricultural growth rate that exceeds Zambia's high rate of population growth. The desired outcome will be a readily available supply of food at affordable prices, an exportable surplus of commodities and processed products in which Zambia has a comparative advantage, and a structure of incentives that insures sustainable resource management, food security, export earnings, and continued sectoral growth and development.

**Project Description:** Technical assistance will be provided for: a) development of a supportive legal and regulatory system and institutional structure for the establishment of increasingly competitive agricultural input and coarse grain markets; and, b) achievement of prerequisites to the creation of a land market and reformed land tenure system.

**Planned Outputs:** a) an unambiguous statement of the role of government in private input and commodity markets; b) a legal framework that promotes and protects the integrity of competitive markets as well as the property rights of buyers and sellers; c) definition of rights of individuals entering into private contracts with the necessary legal protections; d) provisions which specify the role of markets in price determination; e) revised marketing and credit legislation; f) grades and standards for commodities entering domestic trade and export markets; g) policy relevant research and training for land tenure reform; h) land tenure legislative reform; i) assessment and improvement of current land survey and registration procedures and capabilities.

**Progress Indicators:** a) increase in number of private firms producing and trading in inputs; b) licensing of coarse grain traders discontinued, and number of marketing agents increase; c) corn export controls eliminated; d) export revenues increase; e) land tenure legislative reform enacted.

**Mission Strategy and Agency Policy Compliance:** The project is conceptualized to provide the means for A.I.D.'s achievement of strategic objective two of the bilateral program, i.e. "appropriate policies, laws and regulations promulgated and enforced for increased agricultural production". Project impact is expected to relate to Agency efforts in economic growth and the environment. A.I.D.'s work on Zambia's land tenure system will assist in addressing important questions about maintaining arable land productivity and the sustained preservation of forest reserves, parks and wildlife, environmental concerns of deforestation, and declines in soil and water quality.

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FY 94 NEW PROJECT DESCRIPTION

**Title:** Maternal/Child Health, (611-0237)

**Funding Level:** DFA; FY 1994, \$1,500,000; LOP, \$12,000,000

**Major Development Problems Addressed:** Serious shortcomings in Zambia's health sector include increasing morbidity and mortality in the under five year age group, ineffective health policies/management, and health delivery systems unable to meet the basic needs of the mothers and children they serve.

**Project Purpose:** The project purpose is to alleviate three major causes of infant and child mortality, i.e. diarrheal diseases, malaria, and acute respiratory infection.

**Project Description:** a) Support for the control of the major diarrheal diseases, cholera and dysentery, will include technical assistance to the Ministry of Health. Private sector capacity to produce and supply products such as ORS and I.V. fluids may also be supported. b) Support for the control of malaria might include the development and application of treatment protocols, pilot control projects, and initiatives targeted at the private sector such as the mass distribution of impregnated bednets. c) Support for treatment and prevention of acute respiratory infections will be delivered through the emerging ARI (Acute Respiratory Infection) Program of Zambia. Medical supplies and technical assistance will be provided. d) Support for more cost effective ways of delivering preventative and curative services will be provided in accord with GRZ implementation of decentralization plans.

**Planned Outputs:** a) Diarrheal diseases controlled - improvement in quality of care; expansion of community education; expansion of availability and utilization of ORS; strengthening of surveillance system. b) Malaria controlled - development of national policy; development of case management protocol; strengthening of laboratory work; mass distribution of impregnated bednets and implementation of other preventative measures. c) Acute Respiratory Infections treated - development of case management protocol; improved clinical skills; parents educated on prevention; operational research instituted. d) Improved incentive structure for providers - development of reimbursement and funding methods that motivate providers to improve the quality and quantity of MCH services.

**Progress Indicators:** a) Diarrheal Diseases - increase in percentage of mothers treating correctly; improved quality of CDD care in health facilities; improved environmental conditions; increased availability of ORS, including higher proportion produced locally. b) Malaria - Laboratory diagnosis strengthened; national policy and case management protocol developed; bednets provided through private sector. c) Acute Respiratory Infections - increase in percentage of mothers treating effectively; improved quality of ARI care in health facilities; improved efficacy of treatment through operational research.

**Mission Strategy and Agency Policy Compliance:** The project is conceptualized to provide the means for A.I.D.'s achievement of target of opportunity two of the bilateral program, i.e. "Enhanced Child Survival". Project impact is expected to relate to Agency efforts in health.

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FY 1994 PROGRAM BY STRATEGIC OBJECTIVE (\$000)

STRATEGIC OBJECTIVE	POLICY AREA	FY 1994 CONGRESSIONAL PRESENTATION LEVEL	
		100%	75%
S.O.1. State Removed from Provision of Private Goods and Services			
	Growth	6,415	5,200
	Environment	385	300
S.O.2. Appropriate Policies, Laws and Regulations Promulgated and Enforced for Increased Agricultural Production			
	Growth	2,700	1,425
	Environment	500	500
S.O.3. Increased Use of Modern Contraceptives			
	Pop/Health	4,000	4,000
S.O.4. Improved HIV/AIDS/STD Control Practices by High Risk Individuals			
	Pop/Health	2,000	2,000
T.O.1. Improved Democratic Governance			
	Democracy	3,000	2,100
T.O.2. Child Survival Enhanced			
	Pop/Health	1,700	0
TOTAL		20,700	15,525

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TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG	--TOTAL COST-- AUTH	--TOTAL COST-- PLAN	OBLIG	--FY.1992 EST.--	OBLIG ATIONS	EXPEND ITURES	-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995
			DATE INIT/FINAL			THRU FY 1991	ATIONS			EXPEND ITURES	YR END MORTGAGE	ATIONS	EXPEND ITURES	OBLIG PROP	
-----															
611-0201			AGRICULTURAL DEV RESEARCH AND EXTENSION												
	ES	G	80 84	12,515	12,515	12,515			497						
611-0205			WESTERN PROVINCE SMALL FARMER PROD (PVO)												
	ES	G	83 83	483	340	340			73						
611-0206			HUMAN AND INSTITUTIONAL RESOURCES DEV												
	SS	G	84 90	1,896	1,896	1,896			1,045						
	ES	G	84 90	5,390	5,390	5,390			328						
PROJECT TOTAL:				7,286	7,286	7,286	0	1,373	0	0	0	0	0	0	0
611-0207			AGRI TRNG/PLANNING/INSTIT DEV II												
	FN	G	PA 87 92	4,149	4,149	4,149			38						
	SS	G	PA 87 92	11,578	11,578	8,884	2,694	3,856		1,832			1,000		
PROJECT TOTAL:				15,727	15,727	13,033	2,694	3,894	0	1,832	0	0	1,000	0	
611-0214			AGRIBUSINESS & MGT. SUPPORT												
	SS	G	PA 88 89	12,100	12,100	12,100		3,271		2,500			1,527		
611-0215			PROGRAM DEVELOPMENT SUPPORT												
	SS	G	PA 91 C			380	306	326		286					
611-0217			ZAMBIA STABILIZATION PROGRAM (NPA)												
	ES	G	NP 87 92	19,415	19,415	19,415									
611-0218			PROGRAM DEV AND SUPPORT												
	SS	G	PA 93 C						500	500		500	500	500	
611-0220			PRIVATE ENTERPRISE SUPPORT												
	SS	G	PA 91 93	1,286	1,286	286	500	148	500	656			452		
611-0221			HIV/AIDS PREVENTION												
	SS	G	PA 92 97	19,700	19,700		5,500		4,750	2,000	9,450	2,000	4,000	2,700	
611-0222			AG SECTORAL ADJUSTMENT PROGRAM												
	SS	G	PA 91 91												
611-0226			DEMOCRATIC GOVERNANCE												
	SS	G	PA 92 97	15,000	15,000		2,000		2,500	2,000	10 000	3,000	2,500	2,000	
611-0227			PHARMACEUTICALS												
	SS	G	NP 92 92												
	ES	G	NP 92 92	2,000	2,000		2,000			2,000					
PROJECT TOTAL:				2,000	2,000	0	2,000	0	0	2,000	0	0	0	0	0



TABLE IV : PROJECT BUDGET DATA (U.S. \$000)

PROJECT NUMBER	FUND SRC	NPA IND	OBLIG DATE INIT/FINAL	--TOTAL COST-- AUTH	PLAN	OBLIG THRU FY 1991	--FY 1992 EST.--		-----FY 1993 PLANNED-----			--FY 1994 PROP.--		FY 1995 OBLIG PROP
							OBLIG ATIONS	EXPEND ITURES	OBLIG ATIONS	EXPEND ITURES	YR END MORTGAGE	OBLIG ATIONS	EXPEND ITURES	

## APPROPRIATION SUMMARY

FN						0	38	0	0	0	0	0	0	0
SS						23,600	18,646	18,250	12,974	45,350	20,700	21,179	20,700	
P3						0	0	0	0	0	0	0	0	0
ES						2,000	898	0	2,000	0	0	0	0	0
REPORT TOTAL:						25,600	19,582	18,250	14,974	45,350	20,700	21,179	20,700	

## **Zambia ABS Review Paper**

### **I. Areas of Focus**

A. The Zambia ABS presents a program that is focused and consistent with the four Agency priority areas and the Bureau and Mission strategy. The program was approved during the Zambia CPSP Program Week review held July 7 - 9, 1993. Ongoing and proposed projects are fully consistent with the approved strategy and program.

B. The Zambia program fails to meet the DFA target and Agency earmark areas requirement for focus countries, i.e., that 50% of the OYB be in such areas. Only 37% and 39%, of the FY 1994 and FY 1995 OYB respectively are provided in support of HIV/AIDS prevention, family planning and maternal and child health. The fact of less than recommended funding for earmark areas was recognized during the CPSP review in July. The overall strategy and program was nevertheless considered appropriate and was approved. The Mission will look into the possibilities for raising the proportion of the OYB allocated to earmark areas.

### **II. New Starts**

A. The two new starts proposed in the Zambia ABS for FY 1994 are within the agreed upon strategy of the bilateral program, fall within the framework of a well-focused program and are consistent with the Administrator's priorities of promoting market based economic growth, health/child survival, HIV/AIDS prevention and population control.

B. There are no major A.I.D. or Bureau policy or guidance concerns outstanding. Any such concerns were addressed/discussed during the CPSP review and appropriate action recommended.

C. There is some concern regarding design and implementation of the proposed MCH activity because of the lack of an HPN officer on the USAID staff. Active recruitment is underway to fill this position, but any delay in filling it would be a serious set back for the design/implementation of the project. The USAID/Zambia proposed staffing pattern includes eleven USDH in FY 1994, rising to 13 in FY 1995 from the current level of 8 USDH. If the planned staffing for the Mission

proceeds apace, there should be no problem designing and implementing the proposed activities.

D. There may be technical issues with respect to the land tenure component of the proposed Agriculture Sector Liberalization project. Such issues were raised during the CPSP review and are expected to be addressed during design of the ASL project.

E. The proposed implementation arrangements are reasonable and feasible.

F. Sustainability of the proposed activities will be a major focus of the design effort given Zambia's problems with overall economic stabilization and reform.

G. Issues regarding the planned NPA component of the Ag Sector Liberalization project will be considered at a later time since the component will not be added until 1995.

H. N/A

I. The issue of DOA to the field will be determined at the PID/PAIP stage and will largely depend on the Mission staffing situation.

J. The two proposed new starts are consistent with the Mission's projected management capability.

K. No preliminary discussions have been conducted regarding specific contracting modes.

### **III. DFA Budget**

A. The FY 1994 and FY 1995 Zambia levels are consistent with ABS guidance.

B. Due to the extraordinary movement of USDH personnel planned for FY 1994 (of the planned eleven USDH to be on-the-job by end of FY 1994, only two are presently resident in Zambia), the Mission proposes a 15% increase in the OE planning level, ie., from \$2 million to \$2.3 million to fund these extraordinary expenditures.

### **IV. P.L. 480 Titles II and III**

No P.L. 480 assistance is proposed for the ABS planning period.

### **V. Workforce and OE**

A. The Mission's workforce levels are consistent with ABS guidance. The proposed increased OE level is well justified and a priority for the Bureau (See III B above).

B. Identifying and placing an appropriate USDH HPN and filling the other two additional positions in FY 1994 and the two additional positions in FY 1995 are workforce issues for the Zambia program. Additional OE (see III B above) to cover extraordinary expenditures for staff movement in FY 1994 is a major OE issue.

## **VI. Pipeline and Mortgage**

A. Expenditure projections are reasonable and proposed obligations appear to be consistent with Agency forward funding guidelines.

B. End of FY 1994 pipeline and mortgage projections at \$ 65.2 million are more than three times the mission's annual OYB. This results from incremental, start-up funding of the two proposed new starts planned for FY 1994: the PA component of the Ag Sector Liberalization project and the Maternal/Child Health project. Planned incremental funding of these two activities at \$1.7 million and \$1.5 million respectively leave pipelines/mortgages of \$18.3 million and \$10.5 million respectively. If these mortgages were not incurred the mission pipeline/mortgage would be less than 2 times the annual OYB.

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TABLE V : PROPOSED PROGRAM RANKING

RANK			PROGRAM FUNDING (\$000)	
	PROJECT	TITLE	APPROP	INCR
MCC LEVEL				
	611-0221	HIV/AIDS PREVENTION	SS	2,000
	611-0230	PRIVATIZATION SUPPORT	SS	5,500
	611-0231	AGRICULTURE SECTOR LIBERALIZATION	SS	1,700
	611-0235	FAMILY PLANNING SERVICES	SS	4,000
	611-0226	DEMOCRATIC GOVERNANCE	SS	2,100
	611-0218	PROGRAM DEV AND SUPPORT	SS	225
	TOTAL MCC REQUEST			15,525
INCREMENT LEVEL				
1	611-0226	DEMOCRATIC GOVERNANCE	SS	900
2	611-0237	MATERNAL/CHILD HEALTH	SS	1,500
3	611-HRDA	HUMAN RESOURCE DEVELOPMENT ASSISTANCE	SS	2,500
4	611-0218	PROGRAM DEV AND SUPPORT	SS	275
	TOTAL INCREMENT REQUEST			5,175
	TOTAL REQUEST			20,700

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
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PROJECT NUMBER: 611-0207 TITLE: AGRI TRNG/PLANNING/INSTIT DEV II

AGPP AGRICULTURAL POLICIES & PLANNING

SI CODE: INS	100 %		2,155			
SI CODE: NFC	75 %		1,616			
SI CODE: PBL	100 %		2,155			
SI CODE: SPR	80 %		1,724			

TOTAL AC CODE:	80 %		2,155			
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PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT

SI CODE: INS	100 %		538			
SI CODE: NFC	75 %		404			
SI CODE: PBL	100 %		538			
SI CODE: SPR	80 %		431			

TOTAL AC CODE:	20 %		538			
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PROJECT TOTAL	100 %		2,694	0	0	0
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PROJECT NUMBER: 611-0215 TITLE: PROGRAM DEVELOPMENT SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

TOTAL AC CODE:	100 %	100 %	100 %	306			
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PROJECT TOTAL	100 %	100 %	100 %	306	0	0	0
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PROJECT NUMBER: 611-0218 TITLE: PROGRAM DEV AND SUPPORT

PDAS PROGRAM DEVELOPMENT AND SUPPORT

TOTAL AC CODE:	100 %	100 %		500	500	500
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PROJECT TOTAL	100 %	100 %	0	500	500	500
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PROJECT NUMBER: 611-0220 TITLE: PRIVATE ENTERPRISE SUPPORT

PEBD BUSINESS DEVELOPMENT PROMOTION

SI CODE: CIT	70 %	70 %	280	280		
SI CODE: PRT	90 %	90 %	360	360		
SI CODE: PSD	80 %	80 %	320	320		
SI CODE: WDI	40 %	40 %	160	160		

TOTAL AC CODE:	80 %	80 %	400	400		
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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PETI TRADE AND INVESTMENT PROMOTION							
SI CODE: CIT	70 %	70 %		70	70		
SI CODE: PRT	90 %	90 %		90	90		
SI CODE: PSD	80 %	80 %		80	80		
SI CODE: WDI	40 %	40 %		40	40		
TOTAL AC CODE:	20 %	20 %		100	100		
PROJECT TOTAL	100 %	100 %		500	500	0	0
PROJECT NUMBER: 611-0221 TITLE: HIV/AIDS PREVENTION							
HEHA HIV/AIDS							
SI CODE: HBC	100 %	100 %	100 %	5,500	4,750	2,000	2,700
SI CODE: PVL	70 %	70 %	70 %	3,849	3,325	1,400	1,889
SI CODE: PVU	30 %	30 %	30 %	1,650	1,425	600	810
SI CODE: WDI	50 %	50 %	50 %	2,750	2,375	1,000	1,350
TOTAL AC CODE:	100 %	100 %	100 %	5,500	4,750	2,000	2,700
PROJECT TOTAL	100 %	100 %	100 %	5,500	4,750	2,000	2,700
PROJECT NUMBER: 611-0226 TITLE: DEMOCRATIC GOVERNANCE							
DICE CIVIC EDUCATION							
SI CODE: HBC	30 %	30 %	30 %	90	112	135	90
SI CODE: PVX	50 %	50 %	50 %	150	187	225	150
SI CODE: UNV	10 %	10 %	10 %	30	37	45	30
SI CODE: WDI	50 %	50 %	50 %	150	187	225	150
TOTAL AC CODE:	15 %	15 %	15 %	300	375	450	300
DICS CIVIL SOCIETY							
SI CODE: HBC	20 %	20 %	20 %	40	50	60	40
SI CODE: PVX	50 %	50 %	50 %	100	125	150	100
SI CODE: UNV	10 %	10 %	10 %	20	25	30	20
TOTAL AC CODE:	10 %	10 %	10 %	200	250	300	200
DIFM ACCOUNTABILITY OF THE EXECUTIVE							
SI CODE: HBC	20 %	20 %	20 %	60	75	90	60
SI CODE: INS	100 %	0 %	150 %	300		450	300
SI CODE: UNV	10 %	10 %	10 %	30	37	45	30
TOTAL AC CODE:	15 %	15 %	15 %	300	375	450	300

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands),

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
DIHR HUMAN RIGHTS							
SI CODE: INS	100 %	0 %	100 %	200		300	200
TOTAL AC CODE:	10 %	10 %	10 %	200	250	300	200
DIME FREE FLOW OF INFORMATION							
SI CODE: HBC	20 %	20 %	20 %	80	100	120	80
SI CODE: PSD	100 %	100 %	100 %	400	500	600	400
SI CODE: PVX	30 %	30 %	30 %	120	150	180	120
SI CODE: UNV	10 %	10 %	10 %	40	50	60	40
SI CODE: WDI	30 %	30 %	30 %	120	150	180	120
TOTAL AC CODE:	20 %	20 %	20 %	400	500	600	400
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: INS	100 %	100 %	100 %	600	750	900	600
TOTAL AC CODE:	30 %	30 %	30 %	600	750	900	600
PROJECT TOTAL	100 %	100 %	100 %	2,000	2,500	3,000	2,000
PROJECT NUMBER: 611-0227 TITLE: PHARMACEUTICALS							
HESD HEALTH SYSTEMS DEVELOPMENT							
TOTAL AC CODE:	100 %			2,000			
PROJECT TOTAL	100 %			2,000	0	0	0
PROJECT NUMBER: 611-0229 TITLE: MAIZE MARKET DECONTROL							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: APP	100 %			10,000			
SI CODE: NFC	20 %			2,000			
SI CODE: SPR	100 %			10,000			
TOTAL AC CODE:	100 %			10,000			
PROJECT TOTAL	100 %			10,000	0	0	0
PROJECT NUMBER: 611-0230 TITLE: PRIVATIZATION SUPPORT							
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							

ZAMBIA (611)  
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: EVP	0 %	100 %	100 %		165	165	132
TOTAL AC CODE:	0 %	3 %	3 %		165	165	132
EVUP URBAN AND INDUSTRIAL POLLUTION							
SI CODE: EVP	0 %	100 %	100 %		220	220	176
TOTAL AC CODE:	0 %	4 %	4 %		220	220	176
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: PSD	100 %	100 %	100 %	2,600	5,115	5,115	4,092
TOTAL AC CODE:	100 %	93 %	93 %	2,600	5,115	5,115	4,092
PROJECT TOTAL	100 %	100 %	100 %	2,600	5,500	5,500	4,400

PROJECT NUMBER: 611-0231 TITLE: AGRICULTURE SECTOR LIBERALIZATION

AGAB AGRIBUSINESS							
SI CODE: APP			100 %			170	110
SI CODE: PSD			100 %			170	110
SI CODE: SPR			100 %			170	110
TOTAL AC CODE:			10 %			170	110
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ALT			30 %			153	99
SI CODE: APP			100 %			510	330
SI CODE: SPR			100 %			510	330
TOTAL AC CODE:			30 %			510	330
AGRM RESOURCE MGMT FOR AGRIC. PRODUCTION & PRODUCTIVITY							
SI CODE: ALT			100 %			170	110
TOTAL AC CODE:			10 %			170	110
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: ALT			100 %			340	220
TOTAL AC CODE:			20 %			340	220
PEBD BUSINESS DEVELOPMENT PROMOTION							
SI CODE: APP			100 %			340	220

ZAMBIA (611)  
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
SI CODE: PSD			100 %			340	220
SI CODE: SPR			100 %			340	220
TOTAL AC CODE:			20 %			340	220
PSMG PUBLIC SECTOR ADMINISTRATION AND MANAGEMENT							
SI CODE: ALT			30 %			51	33
SI CODE: APP			100 %			170	110
SI CODE: INS			100 %			170	110
SI CODE: PSD			100 %			170	110
SI CODE: SPR			100 %			170	110
TOTAL AC CODE:			10 %			170	110
PROJECT TOTAL			100 %	0	0	1,700	1,100
PROJECT NUMBER: 611-0232 TITLE: AGRICULTURE SECTOR LIBERALIZATION							
AGPP AGRICULTURAL POLICIES & PLANNING							
SI CODE: ALT							630
SI CODE: APP							2,100
SI CODE: PSD							1,680
SI CODE: SPR							2,100
TOTAL AC CODE:							2,100
EVMP ENVIRONMENTAL MGMT, PLANNING AND POLICY							
SI CODE: ALT							900
TOTAL AC CODE:							900
PROJECT TOTAL				0	0	0	3,000
PROJECT NUMBER: 611-0235 TITLE: FAMILY PLANNING SERVICES							
PNCN FAMILY PLANNING CONTRACEPTIVES							
TOTAL AC CODE:		8 %	8 %		360	320	320
PNPD FAMILY PLANNING PROGRAM DEVELOPMENT							
TOTAL AC CODE:		5 %	5 %		225	200	200
PNSD FAMILY PLANNING SERVICE DELIVERY							
TOTAL AC CODE:		87 %	87 %		3,915	3,480	3,480
PROJECT TOTAL		100 %	100 %	0	4,500	4,000	4,000

ZAMBIA (611)  
FY 1994 ANNUAL BUDGET SUBMISSION

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AC/SI SUMMARY REPORT  
(U.S. Dollars Thousands)

	% FY92	% FY93	% FY94/95	FY 1992 ESTIMATE	FY 1993 PLANNED	FY 1994 REQUEST	FY 1995 PROPOSED
PROJECT NUMBFR: 611-0237      TITLE: MATERNAL/CHILD HEALTH							
HEDD DIARRHEAL DISEASE CONTROL/ORAL REHYDRATION THERAPY							
SI CODE: CHS			100 %			450	450
TOTAL AC CODE:			30 %			450	450
HEFI HEALTH CARE FINANCING							
SI CODE: SFI			100 %			150	150
TOTAL AC CODE:			10 %			150	150
HEMA MALARIA							
SI CODE: CHS			100 %			300	300
TOTAL AC CODE:			20 %			300	300
HERI ACUTE RESPIRATORY INFECTION (ARI)							
SI CODE: CHS			100 %			600	600
TOTAL AC CODE:			40 %			600	600
PROJECT TOTAL			100 %	0	0	1,500	1,500
PROJECT NUMBER: 611-HRDA      TITLE: HUMAN RESOURCE DEVELOPMENT ASSISTANCE							
EDID HUMAN RESOURCE DEVELOPMENT FOR INDIVIDUALS							
SI CODE: HBC	10 %	10 %	10 %			250	150
SI CODE: PRT	100 %	100 %	100 %			2,500	1,500
SI CODE: TIC	80 %	80 %	80 %			2,000	1,200
SI CODE: TPV	50 %	50 %	50 %			1,250	750
SI CODE: WDP	30 %	30 %	30 %			750	450
TOTAL AC CODE:	100 %	100 %	100 %			2,500	1,500
PROJECT TOTAL	100 %	100 %	100 %	0	0	2,500	1,500
REPORT TOTAL				25,600	18,250	20,700	20,700

**USAID/ZAMBIA**  
**FY 1995 ANNUAL BUDGET SUBMISSION**  
**PROPOSED PROGRAM RANKING**

RANK		PROGRAM FUNDING			
		(\$000)			
PROJECT	TITLE	APPROP	FY 1994 INCR @ 75%	FY 1995 INCR @ 75%	FY 1995 INCR @ 50%
MCC LEVEL					
611-0221	HIV/AIDS Prevention	SS	2,000	2,700	1,000
611-0230	Privatization Support	SS	5,500	4,400	3,150
611-0231	Agricukture Sector Liberalization	SS	1,700	2,225	1,000
611-0235	Family Planning Services	SS	4,000	4,000	4,000
611-0226	Democratic Governance	SS	2,100	2,000	1,000
611-0218	Program Development and Support	SS	225	200	200
	TOTAL MCC REQUEST		15,525	15,525	10,350
INCREMENT LEVEL					
1. 611-0226	Democratic Governance	SS	900	0	1,000
2. 611-0237	Maternal/Child Health	SS	1,500	1,500	1,500
3. 611-HRDA	Human Resource Development Assistance	SS	2,500	1,500	1,500
4. 611-0218	Program Development and Support	SS	275	300	300
611-0231	Agricukture Sector Liberalization	SS	0	1,875	3,100
611-0230	Privatization Support	SS	0	0	1,250
611-0221	HIV/AIDS Prevention	SS	0	0	1,700
	TOTAL INCREMENT REQUEST		5,175	5,175	10,350
	TOTAL REQUEST		20,700	20,700	20,700

ABS3.WK1

**USAID/ZAMBIA**  
**FY 1995 ANNUAL BUDGET SUBMISSION**  
**FY 1995 PROGRAM BY STRATEGIC OBJECTIVE (\$000)**

STRATEGIC OBJECTIVE	POLICY AREA	BASE: 100% FY 1994 CP Level					
		50% of BASE		75% of BASE		100% of BASE	
		Ongoing	New	Ongoing	New	Ongoing	New
S.O.1. State Removed from Provision of Private Goods and Services							
	Growth	3,150		4,400		5,000	
	Environment	100		100		300	
S.O.2. Appropriate Policies, Laws and Regulations Promulgated and Enforced for Increased Agricultural Production							
	Growth	600		1,600		3,900	
	Environment	500		700		1,100	
S.O.3. Increased Use of Modern Contraceptives							
	Pop/Health	4,000		4,000		4,000	
S.O.4. Improved HIV/AIDS/STD Control Practices by High Risk Individuals							
	Pop/Health	1,000		2,700		2,800	
T.O.1. Improved Democratic Governance							
	Democracy	1,000		2,000		2,000	
T.O.2. Child Survival Enhanced							
	Pop/Health	0		0		1,600	
TOTAL		10,350	0	15,525	0	20,700	0

ABS2.WK1

88-89  
ORGANIZATION: ZAMBIA

(DOLLARS IN THOUSANDS)

TABLE VIII - 1989/1990

## FY 1989 ACTUAL

## FY 1990 ESTIMATE

EXPENSE CATEGORY	FUNCTION CODE	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS	DOLLAR FUNDED	TRUST FUNDS	TOTAL	LOCAL CUR ESTIMATE	UNITS
U.S. DIRECT HIRE	U100	\$131.0	\$2.0	\$133.0	\$17.3		\$298.2	\$0.0	\$298.2	\$131.1	
OTHER MISSION FUNDED CODE 11	U105	0.0	0.0	0.0			0.0	0.0	0.0		10.4
* EDUCATION ALLOWANCE	U106	40.3	0.0	40.3		2.0	0.0	0.0	0.0		
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0			20.7	0.0	20.7		
OTHER AID/W	U109	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OTHER MISSION FUNDED CODE 12	U110	2.0	0.0	2.0			7.2	0.0	7.2		
* POST ASSIGNMENT TRAVEL	U111	28.5	0.1	28.6		3.0	72.2	0.0	72.2		4.0
* POST ASSIGNMENT FREIGHT	U112	35.7	1.9	37.6		3.0	20.7	0.0	20.7		
* HOME LEAVE TRAVEL	U113	11.0	0.0	11.0	5.5	2.0	0.0	0.0	0.0	0.0	
* HOME LEAVE FREIGHT	U114	0.0	0.0	0.0	0.0	0.0	2.1	0.0	2.1	1.1	
* EDUCATION TRAVEL	U115	1.7	0.0	1.7		1.0	24.4	0.0	24.4		7.0
* R & R TRAVEL	U116	11.8	0.0	11.8	11.8	3.0	123.8	0.0	123.8	123.8	7.0
* OTHER CODE 215 TRAVEL	U117	0.0	0.0	0.0	0.0	0.0	25.2	0.0	25.2	6.3	3.0
							36.0				7.0
FOREIGN NATIONAL DIRECT HIRE	U200	\$0.0	\$0.0	\$0.0	\$0.0		\$113.9	\$0.0	\$113.9	\$113.9	2.0
											5.0
* F.N. BASIC PAY	U201	0.0	0.0	0.0	0.0	0.0	66.4	0.0	66.4	66.4	13.0
* OVERTIME/HOLIDAY PAY	U202	0.0	0.0	0.0	0.0	0.0	4.0	0.0	4.0	4.0	
ALL OTHER CODE 11 - FN	U203	0.0	0.0	0.0	0.0		26.1	0.0	26.1	26.1	
ALL OTHER CODE 12 - FN	U204	0.0	0.0	0.0	0.0		17.5	0.0	17.5	17.5	
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0		0.00	0.0	0.0	0.0	
CONTRACT PERSONNEL	U300	\$74.6	\$43.1	\$117.7	\$23.4		\$479.64	\$0.0	\$479.6	\$275.2	
* PASA TECHNICIANS	U301	0.0	0.0	0.0		0.0	0.0	0.0	0.0		0.0
* U.S. PSC - SALARY/BENEFITS	U302	74.6	0.0	74.6		0.9	183.0	0.0	183.0		65.0
ALL OTHER U.S. PSC COSTS	U303	0.0	0.0	0.0			21.5	0.0	21.5		7.0
* F.N. PSC - SALARY/BENEFITS	U304	0.0	23.4	23.4	23.4	11.5	275.2	0.0	275.2	275.2	53.2
ALL OTHER F.N. PSC COSTS	U305	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* MANPOWER CONTRACTS	U306	0.0	19.7	19.7		49.6	0.0	0.0	0.0		0.0
HOUSING	U400	\$7.0	\$94.3	\$101.3	\$100.7		\$255.3	\$0.0	\$254.3	\$254.8	
* RESIDENTIAL RENT	U401	4.8	46.6	51.4	51.4	8.0	95.3	0.0	95.3	95.3	11.6
RESIDENTIAL UTILITIES	U402	0.0	8.4	8.4	8.4		57.2	0.0	57.2	57.2	
MAINTENANCE AND RENOVATION	U403	1.6	39.3	40.9	40.9		46.5	0.0	46.5	46.5	
* QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
* SECURITY GUARD SERVICES	U407	0.0	0.0	0.0	0.0	0.0	55.4	0.0	55.4	55.4	
OFFICIAL RESIDENCE ALLOWANCES	U408	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	U409	0.6	0.0	0.6	0.0		1.0	0.0	0.0	0.5	



OFFICE OPERATIONS	U500	\$143.1	\$29.6	\$172.7	\$34.6		\$522.1	\$0.0	\$522.1	\$522.1
OFFICE RENT	U501	0.0	0.0	0.0	0.0		12.1	0.0	12.1	12.1
OFFICE UTILITIES	U502	0.0	0.2	0.2	0.2		21.6	0.0	21.6	21.6
BUILDING MAINT/RENOV	U503	0.0	2.1	2.1			26.1	0.0	26.1	26.1
FURN/EQUIP/VEH REPAIR/MAINT	U508	1.4	3.1	4.5	4.5		17.9	0.0	17.9	17.9
COMMUNICATIONS	U509	16.1	0.0	16.1	16.1		55.8	0.0	55.8	55.8
* SECURITY GUARD SERVICE	U510	0.0	0.0	0.0	0.0	0.0	15.4	0.0	15.4	15.4
PRINTING	U511	0.0	0.1	0.1			6.0	0.0	6.0	6.0
* SITE VISIT - MISS PERSONNEL	U513	1.3	3.6	4.9	4.9	42.0	42.2	0.0	42.2	42.2
* SITE VISIT - AID/W PERSONNEL	U514	26.9	0.0	26.9		5.0	12.5	0.0	12.5	12.5
* INFORMATION MEETING	U515	0.0	0.0	0.0	0.0	0.0	60.5	0.0	60.5	60.5
* TRAINING ATTENDANCE	U516	5.0	0.0	5.0	1.3	2.0	19.9	0.0	19.9	19.9
* CONFERENCE ATTENDANCE	U517	7.3	0.0	7.3	1.8	3.0	39.1	0.0	39.1	39.1
* OTHER OPERATIONAL TRAVEL	U518	0.0	0.0	0.0		0.0	6.5	0.0	6.5	6.5
SUPPLIES & MATERIALS	U519	9.7	13.4	23.1	5.8		163.4	0.0	163.4	163.4
FAAS	U520	71.7	0.0	71.7			0.0	0.0	0.0	0.0
* CONTRACT CONSULTING SERVICES	U521	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0
* CONTRACT MGMT/PROF SERVICES	U522	0.0	0.9	0.9		0.0	0.0	0.0	0.0	0.0
* SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0			0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT	U525	0.0	0.0	0.0			0.0	0.0	0.0	0.0
ADP SOFTWARE LEASES/MAINT	U526	0.0	0.0	0.0			0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U500	U598	3.5	3.7	7.2			6.0	0.0	6.0	6.0
ALL OTHER CODE 25	U599	0.2	2.5	2.7		0.0	17.1	0.0	17.1	17.1
NXP PROCUREMENT	U600	\$256.0	\$13.6	\$269.6	\$0.0		\$369.5	\$0.0	\$369.5	\$0.0
* VEHICLES	U601	76.2	0.0	76.2		0.0	39.2	0.0	39.2	
RESIDENTIAL FURNITURE	U602	122.3	1.2	123.5			55.1	0.0	55.1	
RESIDENTIAL EQUIPMENT	U603	0.0	0.0	0.0			36.9	0.0	36.9	
OFFICE FURNITURE	U604	9.8	6.3	16.1			8.0	0.0	8.0	
OFFICE EQUIPMENT	U605	0.0	0.0	0.0			56.7	0.0	56.7	
OTHER EQUIPMENT	U606	6.1	4.5	10.6			11.0	0.0	11.0	
ADP HARDWARE PURCHASES	U607	0.0	0.0	0.0			50.0	0.0	50.0	
ADP SOFTWARE PURCHASES	U608	0.0	0.0	0.0			11.0	0.0	11.0	
TRANS/FREIGHT - ALL U600	U698	41.6	1.6	43.2			101.6	0.0	101.6	
TOTAL OPERATING EXPENSE BUDGET		\$611.7	\$182.6	\$794.3	\$176.0		\$2,036.7	\$0.0	\$2,035.7	\$1,297.2
RECONCILIATION (FAAS)										
MISSION OPERATING REQUIREMENTS		\$611.7	\$182.6	\$794.3	\$176.0		\$2,036.7	\$0.0	\$2,035.7	\$1,297.2
635(C) REQUIREMENTS	U999	\$0.0	\$0.0	\$0.0	\$0.0					
TOTAL ALLOWANCE REQUIREMENTS	U000	\$611.7	\$182.6	\$794.3	\$176.0		\$2,036.7	\$0.0	\$2,035.7	\$1,297.2

2.0

## FY 1994 OPERATING EXPENSE

ATTACHMENT 3

EXPENSE CATEGORY	FUNCTION CODE	FY 1994 BASE (75%)			FY 1994 TARGET (100%)		
		DOLLARS	TRUST FUNDS	TOTAL	DOLLARS	TRUST FUNDS	TOTAL
USAID/ZAMBIA							
U.S. DIRECT HIRE	U100						
OTHER MISSION FUNDED CODE	U105	0.0	0.0	0.0	0.0	0.0	0.0
EDUCATION ALLOWANCE	U106	149.5	0.0	149.5	395.5	0.0	395.5
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0	0.0	0.0	0.0
OTHER MISSION FUNDED CODE	U110	6.3	0.0	6.3	6.3	0.0	6.3
POST ASSIGNMENT TRAVEL	U111	52.9	0.0	52.9	78.9	0.0	78.9
POST ASSIGNMENT FREIGHT	U112	80.8	0.0	80.8	188.8	0.0	188.8
HOME LEAVE TRAVEL	U113	24.8	0.0	24.8	24.8	0.0	24.8
HOME LEAVE FREIGHT	U114	23.1	0.0	23.1	23.1	0.0	23.1
EDUCATION TRAVEL	U115	4.8	0.0	4.8	4.8	0.0	4.8
R & R TRAVEL	U116	106.9	0.0	106.9	106.9	0.0	106.9
OTHER CODE 215 TRAVEL	U117	10.0	0.0	10.0	10.0	0.0	10.0
Subtotal		459.1	0.0	459.1	839.1	0.0	839.1
FOREIGN NATIONAL DIRECT HIRE U200							
F.N.BASIC PAY	U201	18.3	0.0	18.3	18.3	0.0	18.3
OVERTIME/HOLIDAY PAY	U202	0.8	0.0	0.8	0.8	0.0	0.8
ALL OTHER CODE 11 - FN	U203	14.0	0.0	14.0	14.0	0.0	14.0
ALL OTHER CODE 12 - FN	U204	1.6	0.0	1.6	1.6	0.0	1.6
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	0.0	0.0
ACCRUED SEVERANCE	U206	1.0	0.0	1.0	1.0	0.0	1.0
Subtotal		35.7	0.0	35.7	35.7	0.0	35.7
CONTRACT PERSONNEL U300							
U.S. PSC - SALARY/BENEFITS	U302	122.8	0.0	122.8	122.8	0.0	122.8
ALL OTHER U.S. PSC COSTS	U303	85.0	0.0	85.0	85.0	0.0	85.0
F.N. PSC - SALARY/BENEFITS	U304	277.2	0.0	277.2	277.2	0.0	277.2
ALL OTHER F.N. PSC COSTS	U305	5.0	0.0	5.0	5.0	0.0	5.0
MANPOWER CONTRACTS	U306	0.0	0.0	0.0	0.0	0.0	0.0
ACCRUED SEVERANCE	U307	15.0	0.0	15.0	15.0	0.0	15.0
Subtotal		505.0	0.0	505.0	505.0	0.0	505.0

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HOUSING	U400							
RESIDENTIAL RENT	U401	131.6	0.0	131.6	251.6	0.0	251.6	
RESIDENTIAL UTILITIES	U402	11.6	0.0	11.6	11.6	0.0	11.6	
MAINTENANCE AND RENOVATION	U403	45.0	0.0	45.0	45.0	0.0	45.0	
QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0	0.0	
SECURITY GUARD SERVICES	U407	70.0	0.0	70.0	70.0	0.0	70.0	
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0	0.0	0.0	0.0	
REPRESENTATION ALLOWANCE	U409	1.0	0.0	1.0	1.0	0.0	1.0	
Subtotal		259.2	0.0	259.2	379.2	0.0	379.2	
OFFICE OPERATIONS	U500							
OFFICE RENT	U501	10.0	0.0	10.0	10.0	0.0	10.0	
OFFICE UTILITIES	U502	5.0	0.0	5.0	5.0	0.0	5.0	
BUILDING MAINT/RENOV	U503	20.0	0.0	20.0	20.0	0.0	20.0	
FURN/EQUIP/VEH REPAIR/MAIN	U508	33.0	0.0	33.0	33.0	0.0	33.0	
COMMUNICATIONS	U509	50.0	0.0	50.0	50.0	0.0	50.0	
SECURITY GUARD SERVICE	U510	40.0	0.0	40.0	40.0	0.0	40.0	
PRINTING	U511	0.0	0.0	0.0	0.0	0.0	0.0	
SITE VISIT-MISS PERSONNEL	U513	1.0	0.0	1.0	1.0	0.0	1.0	
SITE VISIT-AID/W PERSONNEL	U514	3.0	0.0	3.0	3.0	0.0	3.0	
INFORMATION MEETING	U515	4.0	0.0	4.0	4.0	0.0	4.0	
TRAINING ATTENDANCE	U516	2.0	0.0	2.0	2.0	0.0	2.0	
CONFERENCE ATTENDANCE	U517	5.0	0.0	5.0	5.0	0.0	5.0	
OTHER OPERATIONAL TRAVEL	U518	5.0	0.0	5.0	5.0	0.0	5.0	
SUPPLIES & MATERIALS	U519	40.0	0.0	40.0	40.0	0.0	40.0	
FAAS	U520	120.0	0.0	120.0	120.0	0.0	120.0	
CONTRACT CONSULTING SERV	U521	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACT MGMT/PROF SERV	U522	3.0	0.0	3.0	3.0	0.0	3.0	
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0	0.0	
ADP HARDWARE LEASES/MAIN	U525	3.0	0.0	3.0	3.0	0.0	3.0	
ADP SOFTWARE LEASES/MAINT	U526	1.0	0.0	1.0	1.0	0.0	1.0	
TRANS/FREIGHT - ALL U500	U598	4.0	0.0	4.0	4.0	0.0	4.0	
ALL OTHER CODE 25	U599	12.0	0.0	12.0	12.0	0.0	12.0	
Subtotal		361.0	0.0	361.0	361.0	0.0	361.0	

NXP PROCUREMENT	U600							
VEHICLES	U601	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U602	0.0	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	U603	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE FURNITURE	U604	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	U607	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	U608	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	U698	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL O.E EXPENSE BUDGET		1,620.0	0.0	1,620.0	2,120.0	0.0	2,120.0	
LESS FAAS	U520	120.0	0.0	120.0	120.0	0.0	120.0	
TOTAL OE EXPENSE BUDGET		1,500.0	0.0	1,500.0	2,000.0	0.0	2,000.0	
626(C)	U999				0.0	0.0	0.0	
GRAND TOTAL OE EXPENSE BUDGET		1,500.0	0.0	1,500.0	2,000.0	0.0	2,000.0	
USDH FTEs						#	7.7	
FNDH FTEs (U200)						#	4.0	
US PSC FTEs (U300)						#	2.5	
TCN PSC FTEs(U300)						#	2.2	
FN PSC FTEs (U300)						#	58.0	
OTHER CONTRACTS FTEs (U300)						#	0.5	

# MINIMUM REQUIREMENTS FOR FY 94

EXPENSE CATAGORY	FUNCTION CODE	FY 1994 TARGET (100%)		TOTAL
		DOLLARS	TRUST FUNDS	
USAID/ZAMBIA				
U.S. DIRECT HIRE	U100			
OTHER MISSION FUNDED CODE	U105	0.0	0.0	0.0
EDUCATION ALLOWANCE	U106	395.5	0.0	395.5
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0
OTHER MISSION FUNDED CODE	U110	6.3	0.0	6.3
POST ASSIGNMENT TRAVEL	U111	96.3	0.0	96.3
POST ASSIGNMENT FREIGHT	U112	260.8	0.0	260.8
HOME LEAVE TRAVEL	U113	24.8	0.0	24.8
HOME LEAVE FREIGHT	U114	23.1	0.0	23.1
EDUCATION TRAVEL	U115	4.8	0.0	4.8
R & R TRAVEL	U116	106.9	0.0	106.9
OTHER CODE 215 TRAVEL	U117	27.0	0.0	27.0
Subtotal		945.5	0.0	945.5
FOREIGN NATIONAL DIRECT HIRE				
F.N.BASIC PAY	U201	18.3	0.0	18.3
OVERTIME/HOLIDAY PAY	U202	0.8	0.0	0.8
ALL OTHER CODE 11 - FN	U203	14.0	0.0	14.0
ALL OTHER CODE 12 - FN	U204	1.6	0.0	1.6
BENEFITS FORMER PERSONNE	U205	0.0	0.0	0.0
ACCRUED SEVERANCE	U206	2.1	0.0	2.1
Subtotal		36.8	0.0	36.8

CONTRACT PERSONNEL	U300			
U.S. PSC - SALARY/BENEFITS	U302	122.8	0.0	122.8
ALL OTHER U.S. PSC COSTS	U303	85.0	0.0	85.0
F.N. PSC - SALARY/BENEFITS	U304	277.2	0.0	277.2
ALL OTHER F.N. PSC COSTS	U305	5.0	0.0	5.0
MANPOWER CONTRACTS	U306	0.0	0.0	0.0
ACCRUED SEVERANCE	U307	20.0	0.0	20.0

Subtotal		510.0	0.0	510.0
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HOUSING	U400			
RESIDENTIAL RENT	U401	301.6	0.0	301.6
RESIDENTIAL UTILITIES	U402	11.6	0.0	11.6
MAINTENANCE AND RENOVATION	U403	45.2	0.0	45.2
QUARTERS ALLOWANCE	U404	0.0	0.0	0.0
SECURITY GUARD SERVICES	U407	75.0	0.0	75.0
OFFICIAL RESIDENCE ALLOWANCE	U408	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	U409	1.0	0.0	1.0

Subtotal		434.4	0.0	434.4
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OFFICE OPERATIONS	U500			
OFFICE RENT	U501	10.0	0.0	10.0
OFFICE UTILITIES	U502	10.0	0.0	10.0
BUILDING MAINT/RENOV	U503	20.0	0.0	20.0
FURN/EQUIP/VEH REPAIR/MAINT	U508	33.0	0.0	33.0
COMMUNICATIONS	U509	57.0	0.0	57.0
SECURITY GUARD SERVICE	U510	40.0	0.0	40.0
PRINTING	U511	0.0	0.0	0.0
SITE VISIT-MISS PERSONNEL	U513	1.0	0.0	1.0
SITE VISIT-AID/W PERSONNEL	U514	10.0	0.0	10.0
INFORMATION MEETING	U515	10.0	0.0	10.0
TRAINING ATTENDANCE	U516	5.0	0.0	5.0
CONFERENCE ATTENDANCE	U517	10.3	0.0	10.3
OTHER OPERATIONAL TRAVEL	U518	9.0	0.0	9.0
SUPPLIES & MATERIALS	U519	50.0	0.0	50.0
FAAS	U520	120.0	0.0	120.0
CONTRACT CONSULTING SERV	U521	0.0	0.0	0.0
CONTRACT MGMT/PROF SERV	U522	5.0	0.0	5.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0
ADP HARDWARE LEASES/MAINT	U525	4.0	0.0	4.0
ADP SOFTWARE LEASES/MAINT	U526	3.0	0.0	3.0
TRANS/FREIGHT - ALL U500	U598	15.0	0.0	15.0
ALL OTHER CODE 25	U599	20.0	0.0	20.0

Subtotal		432.3	0.0	432.3
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NXP PROCUREMENT	U600			
VECHICLES	U601	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U602	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	U603	18.0	0.0	18.0
OFFICE FURNITURE	U604	0.0	0.0	0.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0
OTHER EQUIPMENT	U606	28.0	0.0	28.0
ADP HARDWARE PURCHASES	U607	9.0	0.0	9.0
ADP SOFTWARE PURCHASES	U608	7.0	0.0	7.0
TRANS/FREIGHT - ALL U600	U698	10.0	0.0	10.0

Subtotal		72.0	0.0	72.0
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TOTAL O.E EXPENSE BUDGET		2,431.0	0.0	2,431.0
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LESS FAAS	U520	120.0	0.0	120.0
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TOTAL OE EXPENSE BUDGET		2,311.0	0.0	2,311.0
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626(C)	U999			
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GRAND TOTAL OE EXPENSE BUDGET		2,311.0	0.0	2,311.0
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USDH FTEs	#	7.7
FNDH FTEs (U200)	#	4.0
US PSC FTEs (U300)	#	2.5
TCN PSC FTEs(U300)	#	2.2
FN PSC FTEs (U300)	#	58.0
OTHER CONTRACTS FTEs (U300)	#	0.5

## FY 1995 OPERATING EXPENSE

## ATTACHMENT 3

## ADJUSTED AMOUNTS FOR MINIMUM LEVEL

EXPENSE CATEGORY	FUNCTION CODE	ASSUMES FY 1994 BASE FY 1995 BASE (75%)			ASSUMES FY 1994 TARGET LEVEL FY 1995 TARGET (100%)			LOCAL CUR ESTIMATE		DOLLAR FUNDED		TRUST FUNDS		TOTAL		LOCAL CUR ESTIMATE		UNITS	
		DOLLARS	FUNDS	TOTAL	DOLLARS	FUNDS	TOTAL												
USAID/ZAMBIA																			
								80.0		80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0		
U.S. DIRECT HIRE	U100																		
OTHER MISSION FUNDED CODE	U105	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
EDUCATION ALLOWANCE	U106	278.9	0.0	278.9	384.2	0.0	384.2			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
COST OF LIVING ALLOWANCES	U108	0.0	0.0	0.0	0.0	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
OTHER MISSION FUNDED CODE	U110	0.7	0.0	0.7	0.7	0.0	0.7	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
POST ASSIGNMENT TRAVEL	U111	8.8	0.0	8.8	8.8	0.0	8.8			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
POST ASSIGNMENT FREIGHT	U112	36.0	0.0	36.0	36.0	0.0	36.0		12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
HOME LEAVE TRAVEL	U113	52.8	0.0	52.8	150.8	0.0	150.8		14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
HOME LEAVE FREIGHT	U114	48.1	0.0	48.1	163.8	0.0	163.8	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
EDUCATION TRAVEL	U115	8.5	0.0	8.5	8.5	0.0	8.5	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
R & R TRAVEL	U116	11.1	0.0	11.1	11.1	0.0	11.1		3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OTHER CODE 215 TRAVEL	U117	27.0	0.0	27.0	27.0	0.0	27.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
								0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal		471.9	0.0	471.9	821.8	0.0	821.8		4.0	0.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	
FOREIGN NATIONAL DIRECT HIR	U200								12.0										
F.N. BASIC PAY	U201	27.4	0.0	27.4	27.4	0.0	27.4	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
OVERTIME/HOLIDAY PAY	U202	1.2	0.0	1.2	1.2	0.0	1.2	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ALL OTHER CODE 11 - FN	U203	20.1	0.0	20.1	20.1	0.0	20.1	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ALL OTHER CODE 12 - FN	U204	2.2	0.0	2.2	2.2	0.0	2.2	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
BENEFITS FORMER PERSONNEL	U205	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ACCRUED SEVERANCE	U206	1.0	0.0	1.0	1.0	0.0	1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal		51.9	0.0	51.9	51.8	0.0	51.9			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	
CONTRACT PERSONNEL	U300									0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
U.S. PSC - SALARY/BENEFITS	U302	48.8	0.0	48.8	48.8	0.0	48.8		64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ALL OTHER U.S. PSC COSTS	U303	15.0	0.0	15.0	15.0	0.0	15.0		12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
F.N. PSC - SALARY/BENEFITS	U304	370.1	0.0	370.1	370.1	0.0	370.1	43.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ALL OTHER F.N. PSC COSTS	U305	5.0	0.0	5.0	5.0	0.0	5.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
MANPOWER CONTRACTS	U306	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
ACCRUED SEVERANCE	U307	15.0	0.0	15.0	15.0	0.0	15.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0	
Subtotal		451.7	0.0	451.7	451.7	0.0	451.7	15.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	



HOUSING	U400						
RESIDENTIAL RENT	U401	101.6	0.0	101.6	251.6	0.0	251.6
RESIDENTIAL UTILITIES	U402	11.6	0.0	11.6	11.6	0.0	11.6
MAINTENANCE AND RENOVATK	U403	40.0	0.0	40.0	40.0	0.0	40.0
QUARTERS ALLOWANCE	U404	0.0	0.0	0.0	0.0	0.0	0.0
SECURITY GUARD SERVICES	U407	70.0	0.0	70.0	70.0	0.0	70.0
OFFICIAL RESIDENCE ALLOWAN	U408	0.0	0.0	0.0	0.0	0.0	0.0
REPRESENTATION ALLOWANCE	U409	1.0	0.0	1.0	1.0	0.0	1.0
Subtotal		224.2	0.0	224.2	374.2	0.0	374.2
OFFICE OPERATIONS	U500						
OFFICE RENT	U501	5.0	0.0	5.0	5.0	0.0	5.0
OFFICE UTILITIES	U502	5.0	0.0	5.0	5.0	0.0	5.0
BUILDING MAINT/RENOV	U503	20.0	0.0	20.0	20.0	0.0	20.0
FURN/EQUIP/VEH REPAIR/MAIN	U508	33.0	0.0	33.0	33.0	0.0	33.0
COMMUNICATIONS	U509	57.0	0.0	57.0	57.0	0.0	57.0
SECURITY GUARD SERVICE	U510	40.0	0.0	40.0	40.0	0.0	40.0
PRINTING	U511	0.0	0.0	0.0	0.0	0.0	0.0
SITE VISIT-MISS PERSONNEL	U513	1.0	0.0	1.0	1.0	0.0	1.0
SITE VISIT-AID/W PERSONNEL	U514	6.0	0.0	6.0	6.0	0.0	6.0
INFORMATION MEETING	U515	12.0	0.0	12.0	12.0	0.0	12.0
TRAINING ATTENDANCE	U516	5.0	0.0	5.0	5.0	0.0	5.0
CONFERENCE ATTENDANCE	U517	10.3	0.0	10.3	10.3	0.0	10.3
OTHER OPERATIONAL TRAVEL	U518	9.0	0.0	9.0	9.0	0.0	9.0
SUPPLIES & MATERIALS	U519	50.0	0.0	50.0	50.0	0.0	50.0
FAAS	U520	120.0	0.0	120.0	120.0	0.0	120.0
CONTRACT CONSULTING SERV	U521	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACT MGMT/PROF SERV	U522	5.0	0.0	5.0	5.0	0.0	5.0
SPECIAL STUDIES/ANALYSES	U523	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE LEASES/MAIN	U525	4.0	0.0	4.0	4.0	0.0	4.0
ADP SOFTWARE LEASES/MAINT	U526	3.0	0.0	3.0	3.0	0.0	3.0
TRANS/FREIGHT - ALL U500	U598	15.0	0.0	15.0	15.0	0.0	15.0
ALL OTHER CODE 25	U599	20.0	0.0	20.0	20.0	0.0	20.0
Subtotal		420.3	0.0	420.3	420.3	0.0	420.3
NXP PROCUREMENT	U600						
VEHICLES	U601	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL FURNITURE	U602	0.0	0.0	0.0	0.0	0.0	0.0
RESIDENTIAL EQUIPMENT	U603	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE FURNITURE	U604	0.0	0.0	0.0	0.0	0.0	0.0
OFFICE EQUIPMENT	U605	0.0	0.0	0.0	0.0	0.0	0.0
OTHER EQUIPMENT	U606	0.0	0.0	0.0	0.0	0.0	0.0
ADP HARDWARE PURCHASES	U607	0.0	0.0	0.0	0.0	0.0	0.0
ADP SOFTWARE PURCHASES	U608	0.0	0.0	0.0	0.0	0.0	0.0
TRANS/FREIGHT - ALL U600	U698	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0

TOTAL OE EXPENSE BUDGET	1,820 0	0 0	1,820 0	2,120 0	0 0	2,120 0
LESS FAAS	120 0	0 0	120 0	120 0	0 0	120 0
TOTAL OE EXPENSE BUDGET	1,500 0	0 0	1,500 0	2,000 0	0 0	2,000 0
825(C)	1,000			0 0	0 0	0 0
GRAND TOTAL OE EXPENSE BUDGET	1,500 0	0 0	1,500 0	2,000 0	0 0	2,000 0

USDH FTEs	#	13 0
FNDH FTEs (U200)	#	4 0
US PSC FTEs (U300)	#	1 0
TCN PSC FTEs (U300)	#	1 1
FN PSC FTEs (U300)	#	58 0
OTHER CONTRACTS FTEs (U300)	#	0 5

# OTHER INFORMATION

EXCHANGE RATE USED IN CALCULATIONS  
ESTIMATED INFLATION RATE

88 00  
5 20%

ANNUAL BUDGET SUBMISSION, FY 1995 :

ZAMBIA

ZAMBIA

ANNUAL BUDGET SUBMISSION (ABS)

PD-ABK-332

1 OF 1 (24X)

1993